

**GF & Other Funds**

**Component Summary**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2007 Management Plan vs FY2008 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	807,041.2	238,636.3	934,657.2	934,657.2	898,358.1	-36,299.1	-3.9%
Pupil Transportation	54,319.9	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1%
Boarding Home Grants	185.9	185.9	1,440.8	1,440.8	1,440.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	7,949.3	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6%
School Performance Incentive	0.0	0.0	5,800.0	5,800.0	5,800.0	0.0	0.0%
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	8,234.0	8,234.0	100.0%
<b>RDU Total:</b>	<b>870,596.3</b>	<b>297,803.1</b>	<b>1,000,878.9</b>	<b>1,000,878.9</b>	<b>971,657.4</b>	<b>-29,221.5</b>	<b>-2.9%</b>
<b>Education Support Services</b>							
Executive Administration	730.8	784.7	784.7	784.7	874.1	89.4	11.4%
Administrative Services	984.8	1,082.7	1,082.7	1,082.7	1,201.0	118.3	10.9%
Information Services	597.3	603.5	603.5	603.5	672.1	68.6	11.4%
School Finance & Facilities	2,552.7	2,587.3	2,887.3	2,887.3	2,204.0	-683.3	-23.7%
<b>RDU Total:</b>	<b>4,865.6</b>	<b>5,058.2</b>	<b>5,358.2</b>	<b>5,358.2</b>	<b>4,951.2</b>	<b>-407.0</b>	<b>-7.6%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievemem	7,239.6	6,923.4	6,923.4	6,923.4	7,880.1	956.7	13.8%
Statewide Mentoring	0.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	543.0	663.1	663.1	663.1	715.7	52.6	7.9%
Child Nutrition	50.8	53.7	53.7	53.7	134.5	80.8	150.5%
Head Start Grants	6,080.3	6,084.1	6,084.1	6,084.1	6,110.0	25.9	0.4%
Early Learning Programs	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
<b>RDU Total:</b>	<b>13,913.7</b>	<b>18,224.3</b>	<b>18,224.3</b>	<b>18,224.3</b>	<b>20,840.3</b>	<b>2,616.0</b>	<b>14.4%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	241.7	251.9	251.9	251.9	276.1	24.2	9.6%
AK State Council on the Arts	594.8	692.2	692.2	692.2	745.3	53.1	7.7%
<b>RDU Total:</b>	<b>836.5</b>	<b>944.1</b>	<b>944.1</b>	<b>944.1</b>	<b>1,021.4</b>	<b>77.3</b>	<b>8.2%</b>

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<b>Alaska Challenge Youth Academy</b>							
AK Challenge Youth Academy	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>4,802.4</b>	<b>5,449.3</b>	<b>5,449.3</b>	<b>0.0</b>	<b>-5,449.3</b>	<b>-100.0%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	6,639.5	6,883.7	6,883.7	6,883.7	7,621.4	737.7	10.7%
<b>RDU Total:</b>	<b>6,639.5</b>	<b>6,883.7</b>	<b>6,883.7</b>	<b>6,883.7</b>	<b>7,621.4</b>	<b>737.7</b>	<b>10.7%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	934.8	964.6	964.6	964.6	1,041.0	76.4	7.9%
EED State Facilities Rent	1,560.3	1,802.3	1,802.3	1,802.3	1,789.3	-13.0	-0.7%
<b>RDU Total:</b>	<b>2,495.1</b>	<b>2,766.9</b>	<b>2,766.9</b>	<b>2,766.9</b>	<b>2,830.3</b>	<b>63.4</b>	<b>2.3%</b>
<b>Alaska Library and Museums</b>							
Library Operations	4,317.7	4,519.2	4,519.2	4,519.2	4,864.0	344.8	7.6%
Archives	717.9	833.7	833.7	833.7	1,008.7	175.0	21.0%
Museum Operations	1,557.9	1,695.2	1,695.2	1,695.2	1,863.1	167.9	9.9%
<b>RDU Total:</b>	<b>6,593.5</b>	<b>7,048.1</b>	<b>7,048.1</b>	<b>7,048.1</b>	<b>7,735.8</b>	<b>687.7</b>	<b>9.8%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	11,115.3	11,676.3	11,717.8	11,717.8	12,671.9	954.1	8.1%
WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8%
<b>RDU Total:</b>	<b>12,622.6</b>	<b>13,223.0</b>	<b>13,264.5</b>	<b>13,264.5</b>	<b>14,369.9</b>	<b>1,105.4</b>	<b>8.3%</b>
<b>General Funds:</b>	<b>886,554.4</b>	<b>319,561.4</b>	<b>1,023,584.1</b>	<b>1,023,584.1</b>	<b>995,180.6</b>	<b>-28,403.5</b>	<b>-2.8%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>32,008.4</b>	<b>37,192.4</b>	<b>37,233.9</b>	<b>37,233.9</b>	<b>35,847.1</b>	<b>-1,386.8</b>	<b>-3.7%</b>
<b>Total Funds:</b>	<b>918,562.8</b>	<b>356,753.8</b>	<b>1,060,818.0</b>	<b>1,060,818.0</b>	<b>1,031,027.7</b>	<b>-29,790.3</b>	<b>-2.8%</b>